



Goulburn Mulwaree Council

Workforce Management Plan

2017 - 2021

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Executive Summary

The Workforce Management Plan 2017-2021 forecasts Council’s Human Resource requirements for the next four year period and develops the framework and strategies to ensure the outcomes required from the current four year Delivery Program are met.

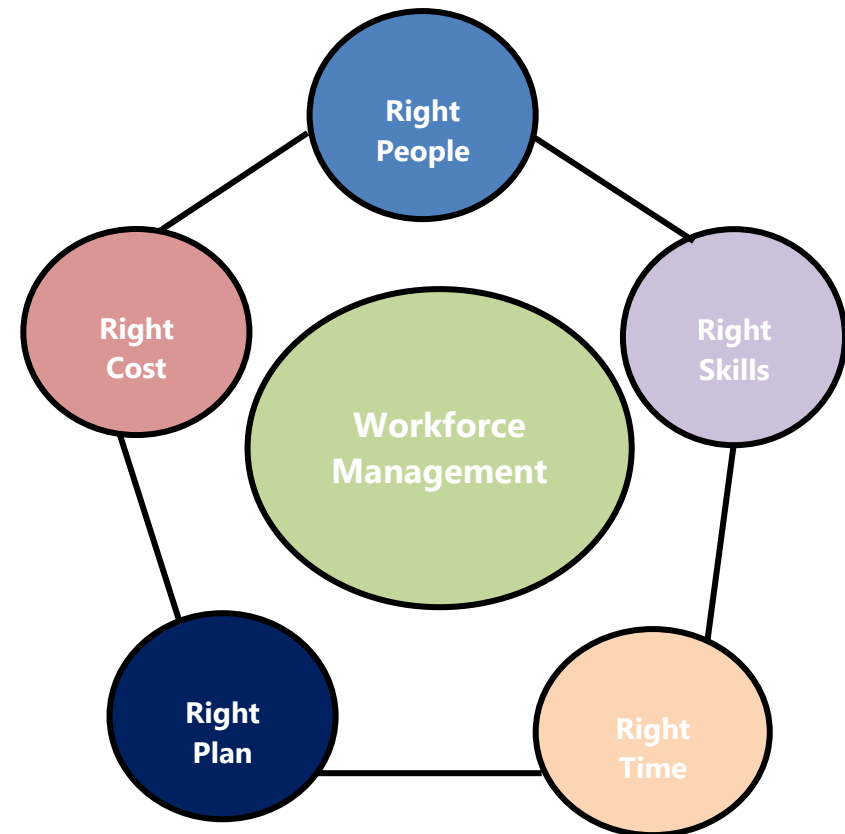
The Long Term Financial Plan is linked with the Workforce Management Plan ensuring the financial availability of resources to achieve Council’s Community Strategic Plan outcomes.

Purpose of the Workforce Management Plan

To plan a strategic ongoing process which seeks to match Council’s workforce requirements to its business objectives and assist in achieving the Council’s vision.

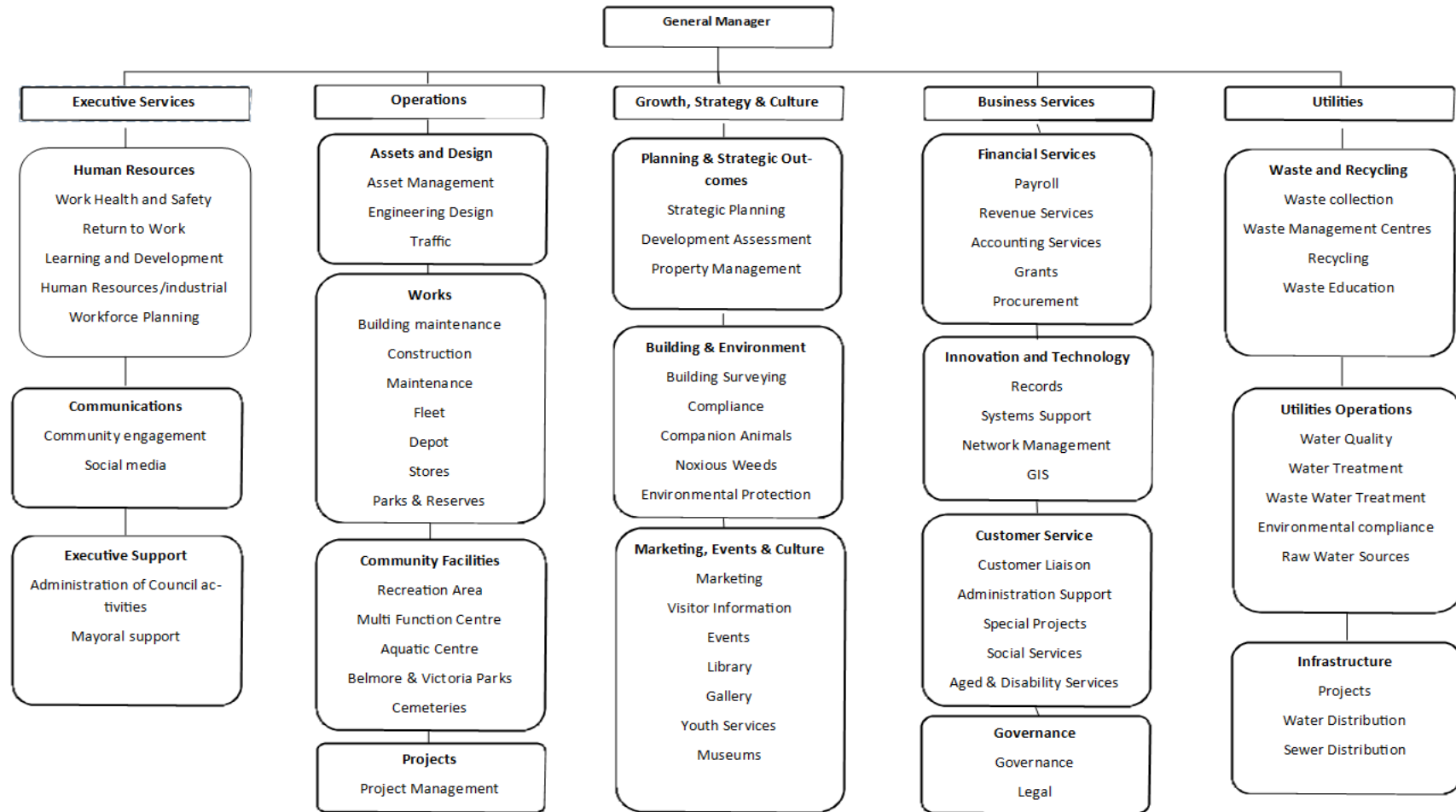
This Workforce Management Plan is presented in four parts:

Part 1	The Current Workforce Profile
Part 2	Key Challenges 2017-2021
Part 3	Proposed Workforce 2017 -2021
Part 4	Strategies to Address Key Challenges 2017 – 2021

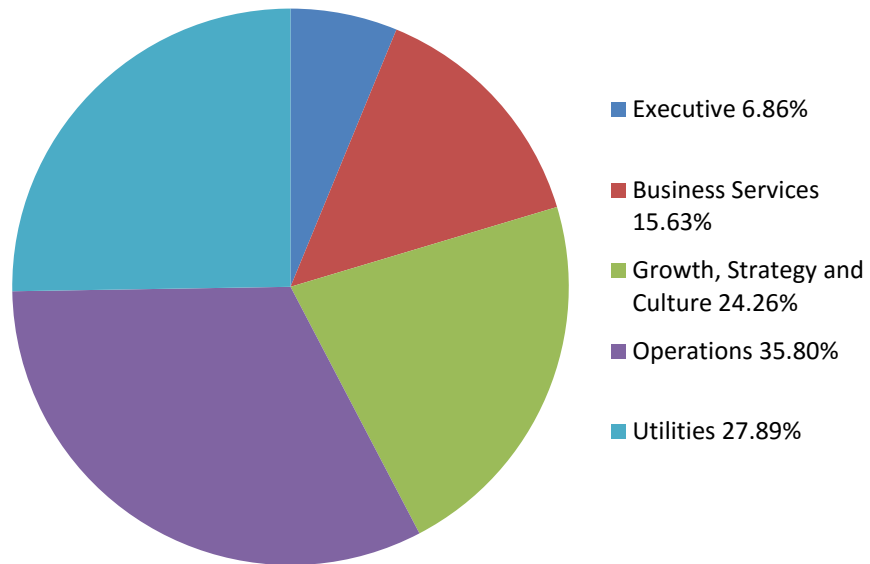


Part 1 – Current Workforce Profile

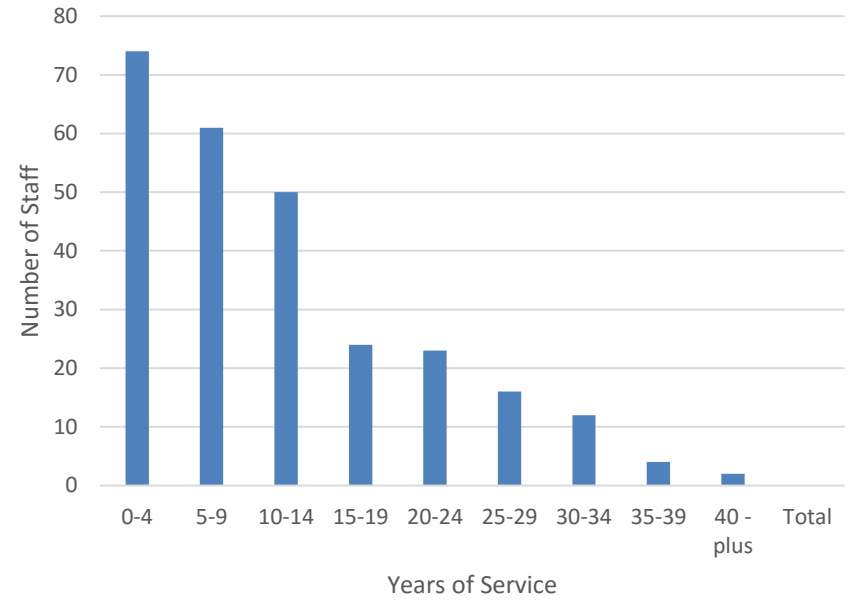
The current structure of the Council is outlined in the following diagram. Within the structure are business units to complete functions, projects and provide services in line with the key themes identified in the Community Strategic Plan.



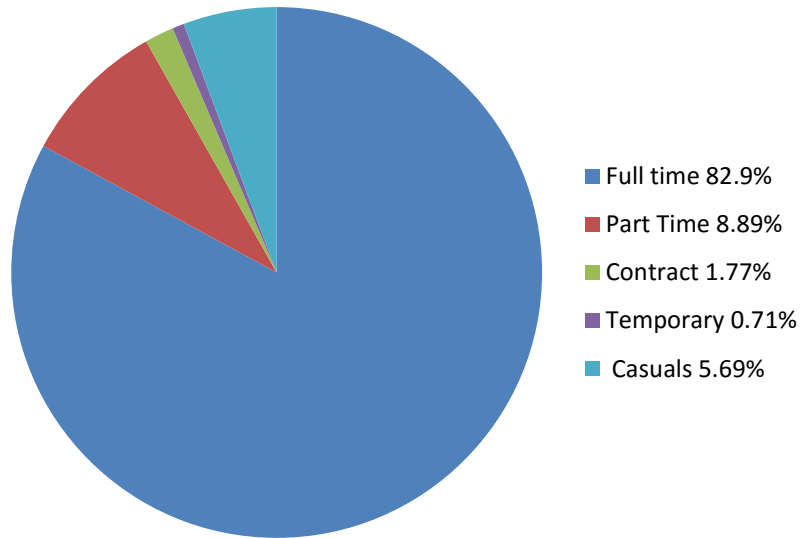
Employees by Directorate



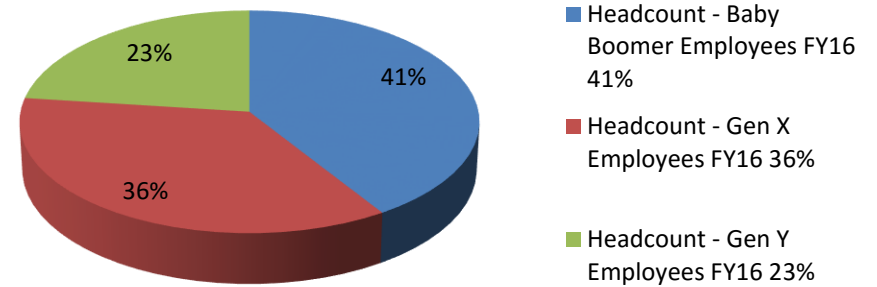
Length of Service



Full Time, Part Time, Contract, Temporary & Casual Employees



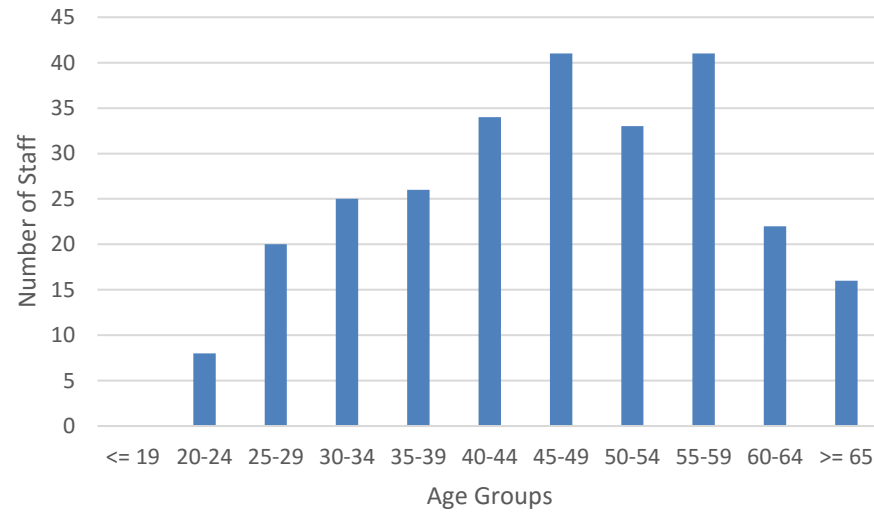
Headcount by Generation



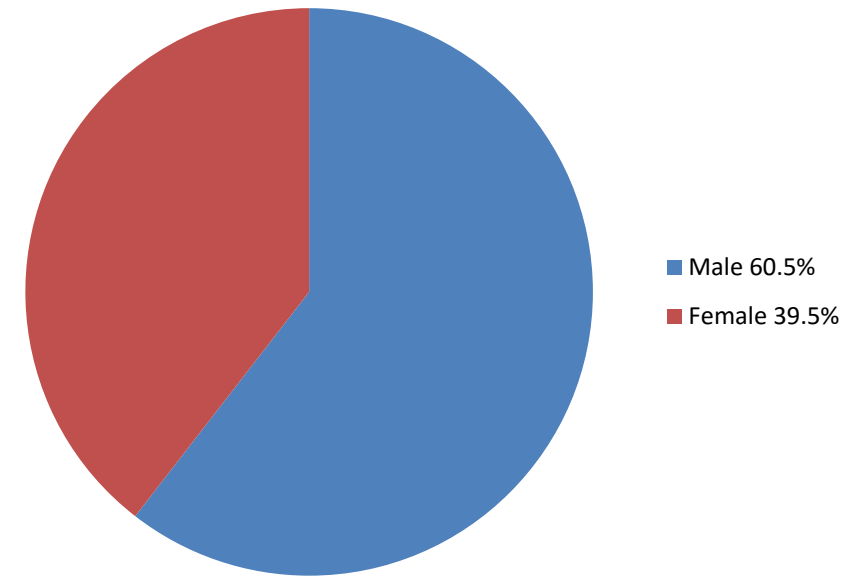
Definition:

Baby Boomer (1943 - 1966)
Generation X (1967 - 1980)
Generation Y (post 1980)

Age Profile



Gender Profile



Number of Employees	281	Total Full Time Equivalent	257.37
Full Time Employees	233	Part Time Employees	25
Contract Employees	5	Temporary Employees	2
Casual Employees	16	Average Age of Employees	46.4
Percentage of Female Employees	39.5%	Percentage Male Employees	60.5%
Percentage of Employees over 55 years old	29.6%	Average Length of Service	11.7 years
Staff Turnover Rate	9.3%		

Part 2 – Key Challenges 2017 - 2021

Industry Trend Challenges

1. Rising Employment Costs and Remaining Fit for the Future

Increases in employee salary and wages costs consist of two components; the Award increases and movements within the grading system as part of the annual performance review process. The increases in these areas are rising at a greater rate than Council's revenue increases.

The Workforce Management Plan integrates with the Long Term Financial Plan ensuring adequate human resources can be sustained through the current four year delivery program. The Long Term Financial Plan forecasts no change in workforce numbers. Employment costs also rely on data from the Asset Management Strategy and the current four year delivery program. The Long Term Financial Plan uses this information together with the Workforce Management Plan to forecast planned increases in employment costs that include annual Award increases. In recent years, increases to Council's rates, have been capped at between 1.8% and 2.3%. Council's wages are set to increase by 2.35% in 2017, 2.5% for 2018 and 2.5% for 2019 in accordance with the Local Government (State) Award 2017. In addition to these increases, Council projects an additional increase of 0.5% per annum as staff move through the competency progression system. Therefore, Council's employment costs will increase at a significantly higher rate than our revenue from general rates.

Remaining "fit for the future" is also a challenge in relation to employment costs. When preparing our reassessment proposal under the

"fit for the future" program, Council was required to identify net savings of \$800,000 per annum to ensure we meet the financial sustainability criteria.

2. Ageing Workforce

As indicated in the graph above, over a quarter of our workforce is over the age of 55 years. In the Goulburn Mulwaree Local Government Area, 32.7% of people are aged over 55.¹ This indicates that the Council employment figures are generally reflective of our community figures. It is not anticipated that there will be any significant change to the age demographics over the period 2017 - 2021.

The increasing ageing workforce brings financial and social implications for the workplace. In addition, corporate knowledge retention requires a planned approach over the next four year period.

3. Changing Work Environments

3a. Legislative Requirements

Remaining abreast of and ensuring Council is adhering to increased and changing legislative requirements poses a challenge for Council. Local Government continues to be a highly regulated section of government. Council also receives additional responsibility from the State Government creating a greater strain on resources particularly in the Environment and Building area. Council is also starting to receive very complex and an increased volume of request for information and requests for property files.

More broadly, the suite of legislative reforms being implemented by the State Government imposes further responsibilities on Local Councils. Examples include additional staff resourcing recommendations for the implementation of the Biosecurity, biodiversity and crown land reforms.

¹ Profile.id.com.au/Goulburn Mulwaree demographic resources 2016

3b. Technological Changes

The introduction of improved and emerging technologies will have an impact on the Council's workforce. The structure of work will continue to evolve with new information and communication technologies used to deliver services and products. These influences create a requirement for a workforce that is multi skilled, flexible and technologically savvy with the increasing ability to work effectively in online environments.

4. Attractiveness of Local Government as a Career

The ability of Local Government to attract and retain professionals that meet the requirements of the industry continues to be a key challenge. Private employers generally offer higher rates of pay while other avenues of government employment is often restricted to larger towns and cities. Council's overall emerging work environment is producing stronger demand for graduates and highly skilled staff, predominately in the professional fields. Clear demographic changes are accelerating the challenge, such as the already discussed ageing population and the halt in the growth of the labour force. Regional areas find it the most difficult to attract and retain skilled workers.

Work-life conflict is a concern as dual career families are rapidly becoming the leading family situation. Negative effects of work-life conflict include absenteeism, reduced productivity and high turnover. Local government as a whole finds it difficult to attract and retain the younger generations as Councils are generally not perceived to be fun and exciting workplaces for young people.

5. Diversity in the Workplace

Having a diverse workplace creates new, broader ranges of thinking and fosters innovation and creativity. Goulburn Mulwaree Council's

demographic data indicates that the Local Government Area has around 4% of the population identified as Aboriginal or Torres Strait Islanders, 5% speak a language other than English at home and 6.4% identified as having a disability.²

When comparing the demographic data with Council's employment statistics, Council currently employs 2.95% Aboriginal or Torres Strait Islanders, 1.97% people from non-English speaking backgrounds and 2.7% people with a disability. Council's employment figures need to reflect the diversity within our region.

Women in managerial roles is also a targeted area for Council. Council currently employs 36% percent of women in managerial roles and above. While this figure is encouraging and above the average for NSW of 31%³, this is still an area that requires improvement.

6. Healthy Employees

Assisting Council employees to remain healthy creates a positive working environment with reduced costs due to lower absenteeism, greater productivity and lower workers compensation costs. Council's workers compensation costs are linked to industry classification performance, the cost of claims, salary and wages costs and legislative changes. Council's workforce has a significant number of employees in manual labour and/or high risk roles; therefore, there is a reasonable expectation for claims to continue at a similar rate into the future. Council had 26 claims for the 2015/16 financial year and of these, 53% were attributed to strains and sprains.

² Profile.id.com.au/Goulburn Mulwaree demographic resources 2016

³ LG Performance Excellence Program Survey FY16

7. Skill requirements

Leadership in Local Government continues to be an area of great focus. When analysing the data from Council's 2016 employee survey⁴, leadership for our organisation continues to be an area that requires improvement.

Skill shortages for the industry also continues to be a major workforce challenge. As identified by Council's Business Managers, key skill shortages for Goulburn Mulwaree Council include:

- Environmental Health;
- Strategic Planning;
- Ecology;
- Horticulture;
- Cert III Landfill training;
- Project management;
- Up skilling managers and supervisors in finance operations;
- Up skilling managers and supervisors in request for information and property filing;
- Fundamental Corporate technology does not match the younger generations' technological knowledge base;
- Technical skills to operate the new Waste Water Treatment Plant;
- Asset Management;
- Continued focus on highly effective teams

A number of these skill shortages can be addressed by targeted training.

Local Trend Challenges

As part of the workforce planning project, Council's leadership team were asked a series of questions to identify common themes relating to significant internal workforce issues. The themes identified include the following:

- Planning new projects to ensure they are resourced appropriately;
- Resourcing for new developments i.e Performing Arts Centre, War Memorial Museum extension and Aquatic Centre upgrade;
- Peaks in administrative burden DA's, RFQ's, insurance claims, litigation;
- An increasing and ongoing reliance on a diminishing and ageing volunteer force;
- Legislative reforms creating increased resourcing pressure;
- Responsiveness to community expectations e.g. committed forward capital works program;
- Population and economic growth.

⁴ Goulburn Mulwaree Council staff survey 2016

Part 3 – Proposed Workforce 2017 - 2021

Proposed Changes to the 2017 Workforce Structure

The current organisation structure adopted by Council is capable of executing the Delivery Program and this Workforce Plan has been developed on this basis. However, with the expected completion of new Council facilities e.g. Performing Arts Centre, Aquatic Centre upgrade and the War Memorial Museum extension, resourcing requirements will need to be reviewed.

Council will maintain the essential staff numbers and positions currently in the workforce to match the Council priorities and available resources. Where required, it may be necessary to increase resource numbers for specific tasks or projects and this may be done on a fixed term basis or undertaken by contractors or consultants.

Council's Business Managers have identified a number of areas requiring increased resources. These areas include:

- Waste and Recycling
- Building and Environment
- Innovation and Technology
- Planning and Strategic Outcomes
- Community Services
- Aquatic Centre
- Asset Management
- Marketing Events and Culture

Any increased resources will be budgeted for by increasing revenue streams, funding arrangements or reducing costs. The departments that have identified a need for additional resources will be required to present

a review document in support of these increased resources including a detailed funding arrangement.

Part 4 – Strategies to Address Key Challenges 2017 to 2021

Industry Trend Strategies

1. Rising Employment Costs and Remaining Fit for the Future

There is unlikely to be additional funding for the Local Government sector in the short to medium term. The focus is therefore going to be on continuing to work within our means. Council will manage productivity levels and costs by:

- Actively managing staff numbers through natural attrition and the review of vacancies ensuring that workforce numbers and skills match the essential functions of Council;
- Providing systems and programs to motivate and engage employees;
- Building a workforce that ensures the organisation has adequate staff to meet current and future needs;
- Forecasting Council’s future workforce and developing a plan for maintaining financial sustainability;

To meet the requirement of saving \$800,000 for the ‘Fit for the Future’ program, partial savings were identified in the form of positions deemed surplus to the organisational requirements. The remainder of the savings were sourced from operational efficiencies and improved revenue generation. To ensure Council continues to meet the “fit for the future” criteria, there is limited opportunity to increase staff levels unless corresponding savings are identified in other operational areas or revenue can be increased.

2. Ageing Workforce

Addressing the key challenge of the ageing workforce will include implementing programs to retain corporate knowledge, replacement of skilled workers and retain effective and valued ageing workers longer. The following strategies have been put in place to achieve the above goals:

- Transition to retirement programs;
- Flexible working arrangements;
- Succession planning;
- Coaching and mentoring;
- Career development cross training;
- Ongoing training and education;
- Traineeships, apprenticeships and cadetships;
- Determining Council’s workforce strengths, weaknesses current and future needs through analysis of a Workforce Training Plan.

3. Changing Work Environments

3a. Legislative Requirements

Employees affected by legislative changes must continue to receive professional development training to adjust to the new requirements. Experts should continue to be employed in areas that are highly regulated with key outcomes linked to ensuring Council’s compliance with all relevant legislative requirements. Consultants will continue to be engaged on a term basis where high level specialised expertise are required to ensure compliance and probity.

3b. Technological Changes

The strategies to ensure employees respond to technological changes in the workplace include:

- Continued training and development of all employees in updated technological advancements;
- Encouragement of staff to remain abreast of changes in technology;
- Continue to employ experts in the Innovation and Technology department to lead Council towards new developments in the industry;
- Higher expectation at entry level of technological competence;
- Utilisation of new technologies;
- Ensure staff are equipped and supported to embrace changes in technology.

4. Attractiveness of Local Government as a Career

Attraction and retention of appropriately skilled employees creates a significant challenge for the industry. The promotion of Local Government as a career includes:

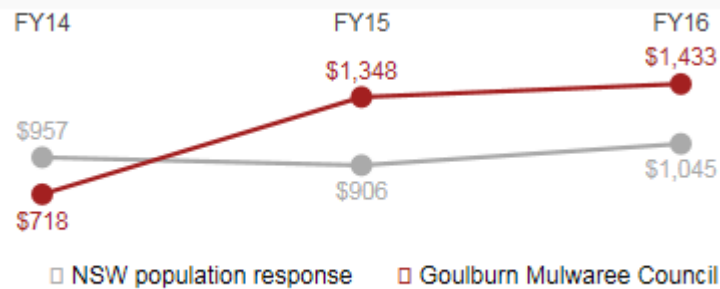
- Promoting flexible working conditions including compressed work month;
- Promoting work/life balance;
- Promoting Employee Assistance Programs;
- Promoting benefits such as generous maternity and sick leave provisions, 35 hour working week for indoor staff, health and wellbeing programs, transition to retirement and other flexible working conditions;
- Promoting Goulburn Mulwaree as an attractive place to live;

- Promoting Council sponsored education and development;
- Developing confidence in consultation and feedback by using a range of communication tools that support employee involvement;
- Encourage youth interest in Local Government by continuing to offer employment opportunities for apprentices and trainees;
- Working with the Canberra Regional Joint Organisation to promote Local Government as a place to work (in particular the CBRJO region);
- Ensuring the principles of Equal Employment Opportunity are applied within the requirements of the Act and regulations. Council has an Equal Employment Opportunity Plan to assist in the application of these principles.

In competing for talent, Council must continually commit to building skills and expertise across the organisation. By supporting Council staff in their development, Council is building and retaining knowledge for the organisation.

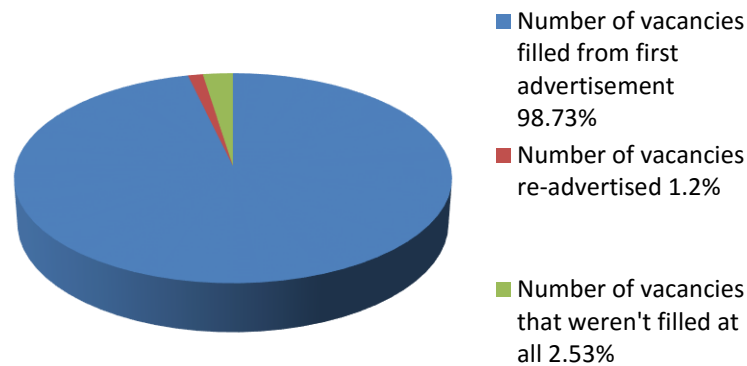
Offering support for tertiary education to staff creates an opportunity to employ qualified professionals who are prepared to stay with the organisation over an extended period of time. This investment is seen as 'growing Council's own' and has the potential to fill vacancies well into the future. This program will assist in mitigating the current shrinking labour market. In 2016, Goulburn Mulwaree Council spent \$1,433 per full time equivalent on training and development. This is well above the NSW average as indicated below⁵ and demonstrates our commitment to investing in the development of our people.

⁵ LG Performance Excellence Program Survey FY16



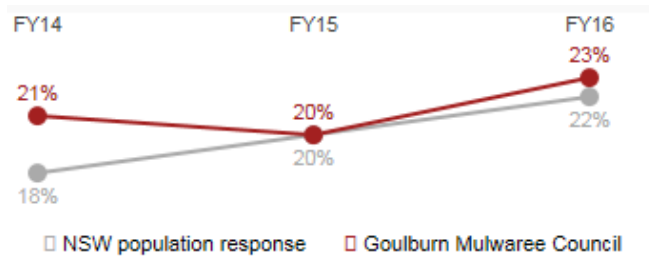
Attractiveness of Local Government as a career is particularly difficult when recruiting generation Y employees. Council has recently undertaken campaigns in relation to trainees and apprentices, work experience and attending schools to generate interest in Local Government for the younger generations. Council has made progress in this area as indicated in the below graphs. Goulburn Mulwaree Council has a higher head count for generation Y employees than the NSW average and this number has been increasing over the past three years. We also have significantly lower turnover of our generation Y employees when compared with the NSW average.⁶

While attractiveness of Local Government as a career is a challenge, as indicated below, Goulburn Mulwaree Council advertised for 79 positions in the 15/16 financial year and only two positions were unable to be filled at the time. Both positions were aligned with Strategic Planning function (which has been identified as a skill gap) and both were subsequently filled in the following financial year.

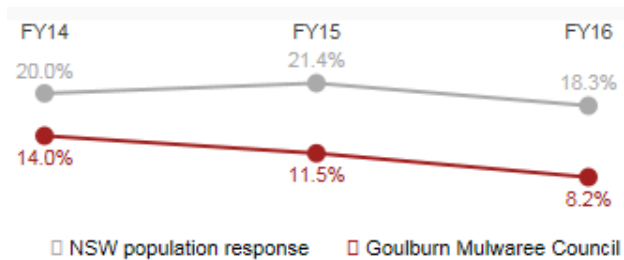


⁶ LG Performance Excellence Program Survey FY16

Headcount – Gen Y Employees %



Gen Y Staff Turnover Rate %



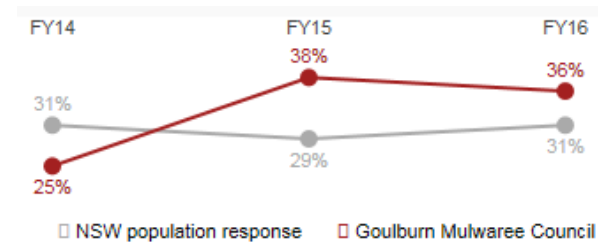
To continue to capitalise on the improvements made towards attracting generation Y employees to Council, we will continue to promote our work experience programs and offer multiple trainee and apprentice positions while keeping in touch with the local schools to promote Local Government career paths.

5. Diversity in the workplace

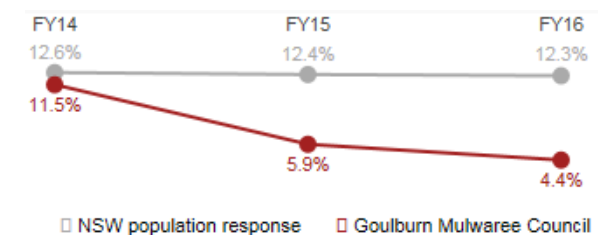
Council currently targets women in managerial roles by investments through Local Government ‘women in leadership conferences’, offering leadership training specifically tailored for women and the promotion of our mentoring and cross training programs. Council will continue to offer this support for women that wish to progress to management positions.

While Council will continue to strive for improvements in this area, we currently have a greater female representation than the NSW average and significantly lower female turnover rates than the NSW average.⁷

Headcount – Female Manager and above %



Female staff turnover rate %



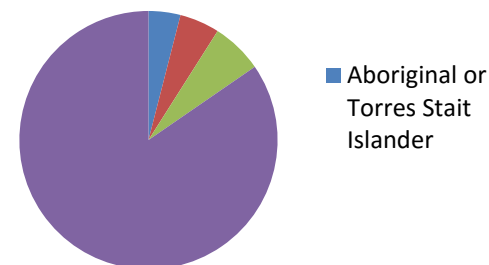
⁷ LG Performance Excellence Program Survey FY16

As outlined in the graphs below,⁸ Council must strive for greater representation in the areas of Aboriginal or Torres Strait Islanders, people with a disability and people from a non-English speaking background. Council's employment diversity figures are not an adequate representation of our Local Government area representation.

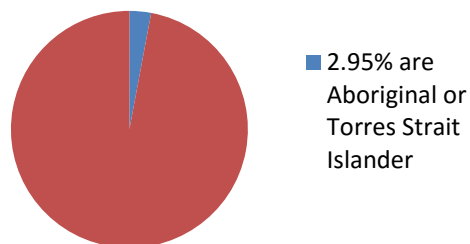
The strategy to improve representation for Aboriginal or Torres Strait Islanders and people with a disability will be to assign one trainee position each year to these diversity categories.

In the area of diversity relating to employees of non-English speaking background, Council will target recruitment sites with a broader client base including overseas advertising, look at opportunities to partner with the Goulburn Multicultural Centre and continue to utilise the strategy in our Equal Employment Opportunity plan and offer interpreters where appropriate to assist prospective employees in the recruitment process.

4% Identify as Aboriginal or Torres Islander in the Goulburn Mulwaree Local Government Area

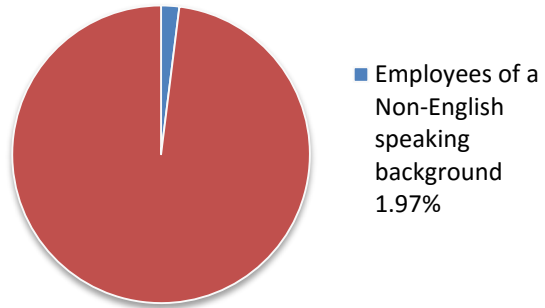


2.95% Identify as Aboriginal or Torres Strait Islander in Goulburn Mulwaree Council

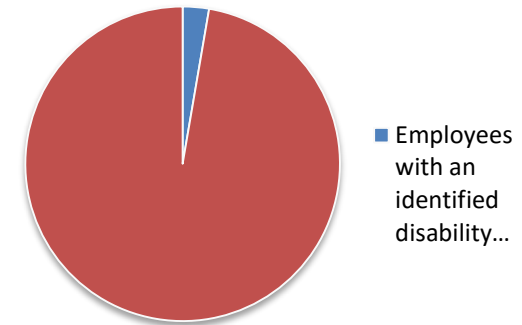


⁸ Profile.id.com.au/Goulburn Mulwaree demographic resources 2016

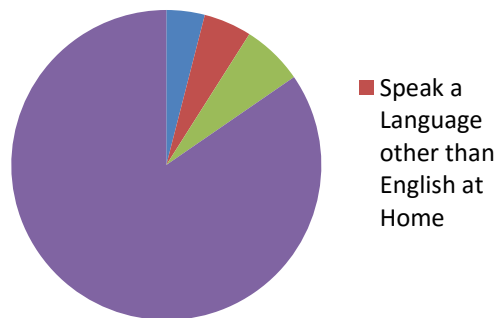
1.97% of employees are of a non-English speaking background



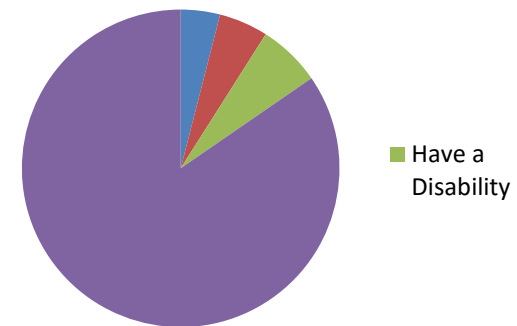
2.7% of employees identify as having a disability



5 % of residents are of a non-English speaking background



6.4% of residents identify as having a Disability



6. Healthy Employees

Council has committed significant resources to creating a healthy workplace and to assist employees to improve their health at home and in the workplace. Health and wellbeing programs will continue to be offered into the future and these include:

- Employee Assistance Programs;
- Ergonomic assessments;
- Health Screening including lung screening, eye checks, skin checks, flu shots and audiometric testing;
- Ongoing safety training including manual handling and bullying and harassment;
- Pre-employment medicals;
- Ongoing education of the impacts of long term injuries to employees;
- Introduction of mechanical devices to assist in manual tasks;
- Two Health and Wellbeing days per year;
- Hepatitis A and B shots;
- Mental health awareness sessions;
- Gambling and its impact on society sessions;
- Que fever vaccinations;
- An annual program to assist with overall employee health. In 2016 Council ran a 'Healthy Bodies program' which was utilised by almost all Council staff and was very well received. In 2017 Council will run an overall health program with Oz Help which will give employees an individual health assessment and plan which also covers mental health.

7. Skill Requirements

7a Leadership Capability

Council will continue to invest in leadership capability including creating a separate budget allocation for leadership training to occur each year. Council previously invested in the hugely successful Management Colloquium course which has been recreated in-house and rolled out to all supervisors and the majority of work teams. This program will be redeveloped to be delivered at certain time intervals each year to continue the ongoing commitment and to remind leaders of the skills they have learnt and to keep these skills current and fresh.

7b. Key Skill Shortages

Council will begin to work on skill shortages with programs that 'grow our own' which will include mentoring and cross training projects, trainees and apprentices, up skilling operational staff and in-house training courses for Managers relating to finance, request for Information and Property files. Departments that have identified skill shortages will be instrumental in assisting with the development of these programs to reach agreeable outcomes that mitigate the shortages and allow for development of key staff.

Action Plan

Local Trend Strategies

To address the local workforce issues identified by Council's Leadership Team, a workforce working party will be formed to create in house strategies to manage the identified themes.

Monitoring Progress

On an annual basis this Workforce Management Plan will be reviewed to assess what progress has been made, what targets have/have not been met, and what changes need to be made.

Strategy	Task	Responsible Officer	Completion date
Resourcing levels	Undertake review of section with business case for additional resources and budget allocations	Business Manager's that have identified shortages in their areas	April 2018
Diversity in the workplace	Create a designated trainee position for Aboriginal and Torres Strait Islander and designated trainee position for a person with a disability	Human Resources Coordinator	February 2018
Skill requirements	Create a programed plan to up-skill current employees within Council utilising mentoring, cross training and career development opportunities	Business managers that have identified skill gaps and the Human Resources Coordinator	April 2018
Local trend challenges	Create a working group to determine responses to the local level issues raised by the leadership team. Create a sub-plan that includes local strategies and implement.	Business Manager Human Resources	May 2018